

CITY COUNCIL

DEPARTMENT DESCRIPTION

The Mayor and City Councilors are elected at large and consist of seven members. The Mayor presides over the City Council meetings. The City Manager is appointed by the council and has responsibility for the day-to-day operations of the City.

MISSION STATEMENT

To encourage partnering to maximize resources and opportunities in sustaining Sedona's vibrant economy, which includes an interdependence of residents, visitors and surrounding communities. The City Council, Boards and Commissions, staff and volunteers partner in being responsive to the needs of the community accomplish this.

2009-2010 OBJECTIVES

- ✓ Continue environmental sustainability efforts
- ✓ Guide the City of Sedona through economic challenges and reevaluate the budget as necessary
- ✓ Objectives will be further evaluated during the Retreat in the Summer 2009

2008-2009 ACCOMPLISHMENTS

- ✓ Evaluated and recommended changes to Chapter 13 of Wastewater Ordinance

Did You Know?

In March 2010, there will be an election to fill four council seats: Mayor Rob Adams, Councilor Colquitt, Councilor Scagnelli, and Councilor Surber. The mayor's term is two years and the other seats are four-year terms.

- ✓ Voted to support retail efforts to increase use of reusable shopping bags
- ✓ Supported staff efforts to assess budget to reduce expenditures
- ✓ Held town hall forum to answer questions addressed by the public
- ✓ Evaluated committees, commissions, and boards to increase efficiency
- ✓ Supported Earth Day 2009 celebration at Posse Grounds Park



SIGNIFICANT CHANGES

- ✓ Reduce funding for City Holiday Party in budget
- ✓ Newly elected mayor, Rob Adams
- ✓ Resignation of former Councilor Ramon Gomez
- ✓ Newly appointed Councilor, Pud Colquitt
- ✓ Newly elected Councilors, Mark DiNunzio, Dan Surber, and Cliff Hamilton

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
City Council	\$ 84,868	\$ 102,490	\$ 76,329	\$ 68,401	
Total - City Council	\$ 84,868	\$ 102,490	\$ 76,329	\$ 68,401	-33%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 49,886	\$ 52,165	\$ 47,575	\$ 52,521	
Administrative Cost	\$ 34,983	\$ 50,325	\$ 28,754	\$ 15,880	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - City Council	\$ 84,868	\$ 102,490	\$ 76,329	\$ 68,401	-33%

STAFFING BY PROGRAM	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Percent Over Last Year
City Council	7.00	7.10	7.10	7.17	
Total - City Council	7.00	7.10	7.10	7.17	1%

CITY OF SEDONA

EXPENDITURE ANALYSIS

CITY COUNCIL	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	40,200	40,250	43,401	45,991	48,445	48,595
Overtime	-	-	-	120	-	-
Temp/Part-Time	-	-	-	-	-	-
Direct Payroll Costs	3,074	3,076	3,320	3,774	3,720	3,926
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 43,274	\$ 43,325	\$ 46,721	\$ 49,886	\$ 52,165	\$ 52,521
Training/Staff Development	13,600	10,711	22,200	14,473	25,745	5,500
Professional Services	500	-	-	-	700	-
Advertising	-	-	-	-	-	-
Subscriptions/Dues/Licenses	7,050	9,572	10,078	10,694	8,930	9,430
Telephone	-	-	-	-	-	-
Donations	-	-	-	-	-	-
Office/Printing Supplies	500	870	500	1,293	500	500
Automobile Expense	500	5	250	65	250	250
Gasoline	-	-	750	-	700	200
Office Equipment - Non Capital	-	-	-	-	-	-
Special Programs	17,500	16,845	15,500	8,457	13,500	-
Public Information Program	-	836	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 39,650	\$ 38,838	\$ 49,278	\$ 34,983	\$ 50,325	\$ 15,880
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 82,924	\$ 82,164	\$ 95,999	\$ 84,868	\$ 102,490	\$ 68,401

CITY MANAGER DEPARTMENT

DEPARTMENT DESCRIPTION

The City Manager's office is responsible for the implementation of City Council policy and work plans. This is accomplished through the Strategic Management Planning System for City departments. The continuous improvement to services provided to external customers (citizens) and internal customers (employees) is a key focus of the office.

An Administrative Assistant, and two (2) Assistants' to the City Manager staff the office. All of these positions have a specific percentage of their positions allocated to other responsibilities in other departments.

MISSION STATEMENT

To assist departments and City Council in meeting performance goals by fostering an organizational environment that encourages a commitment to teamwork and delivery of quality municipal services to internal and external customers.

2009-2010 OBJECTIVES

- Provide a priority-setting venue for Council and tie those priorities to the budget process.
- Review communications efforts and update and enhance as necessary to best keep the public informed of the Cities activities.

Did You Know?



Household Hazardous Waste Event

- Will hold a Senior Resource Fair to connect seniors with local resources.

2008-2009 ACCOMPLISHMENTS

- Received a grant from Arizona Department of Environmental Quality to hold the City's first household hazardous waste event.
- Completed all of the requirements for and closed out a Consent Decree from the Department of Justice for compliance with the Americans with Disabilities Act (ADA).
- Held the City's first Mature Workforce Forum.

SIGNIFICANT CHANGES

- None noted.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Public Relations/Information	\$ 92,641	\$ 109,478	\$ 81,724	\$ 63,338	
City Council Partnering	\$ 78,151	\$ 75,775	\$ 70,982	\$ 62,538	
Team Facilitation	\$ 119,016	\$ 101,061	\$ 95,197	\$ 167,057	
Youth Commission	\$ -	\$ -	\$ -	\$ -	
Economic Planning	\$ 116,789	\$ 150,838	\$ 95,033	\$ 126,025	
Sr. Information/Referral Program	\$ 21,665	\$ 27,395	\$ 29,938	\$ 25,491	
Total - City Manager	\$ 428,260	\$ 464,547	\$ 372,874	\$ 444,449	-4%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 371,233	\$ 349,647	\$ 341,306	\$ 398,059	
Administrative Cost	\$ 57,027	\$ 114,900	\$ 31,568	\$ 46,390	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - City Manager	\$ 428,260	\$ 464,547	\$ 372,874	\$ 444,449	-4%

STAFFING BY PROGRAM	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Percent Over Last Year
Public Relations/Information	1.05	1.11	0.93	0.55	
City Council Partnering	0.94	0.99	0.87	0.55	
Team Facilitation	1.73	1.27	1.15	1.55	
Youth Commission	0.14	0.15			
Economic Planning	1.00	1.00	1.00	1.00	
Sr. Information/Referral Program			1.00	0.60	
Total - City Manager	4.86	4.86	4.95	4.25	-14%

CITY OF SEDONA

EXPENDITURE ANALYSIS

City Manager	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	278,828	289,087	323,192	320,823	317,052	358,053
Overtime	-	95	-	53	-	-
Temp/Part-Time	1,040	-	-	17,240	-	-
Direct Payroll Costs	21,410	20,519	24,724	24,341	24,255	27,391
Employee Benefits	6,000	8,270	6,000	8,777	8,340	12,615
SUB-TOTAL SALARIES & WAGES	\$ 307,278	\$ 317,971	\$ 353,916	\$ 371,233	\$ 349,647	\$ 398,059

Training/Staff Development	15,500	20,799	15,750	10,596	14,250	-
Professional Services	26,200	(835)	15,000	7,141	30,160	30,500
Commission Support	5,800	1,758	2,900	160	-	-
Advertising	6,000	885	2,500	2,525	4,000	-
Subscriptions/Dues/Licenses	3,050	2,608	3,093	4,026	8,790	8,790
Telephone	1,350	1,220	1,350	1,094	1,300	1,900
Office/Printing Supplies	3,900	6,080	3,900	4,855	4,200	3,500
Postage	240	113	120	35	100	100
Office Maintenance	200	16	200	-	200	-
Automobile Expense	950	179	1,337	607	1,300	1,000
Gas & Oil	-	26	-	-	-	-
Community Based Services	1,500	-	750	-	-	-
Office Furniture - Non Capital	-	-	-	926	-	-
Office Equipment - Non Capital	-	-	-	-	-	-
Special Programs	-	-	-	-	-	-
Public Information Program	25,600	15,836	25,300	25,063	50,600	600
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 90,290	\$ 48,685	\$ 72,200	\$ 57,027	\$ 114,900	\$ 46,390

Office Furniture						
Office Equipment						
Computer Software						
Computer Hardware						
Radio & Phone Equipment						
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 397,568	\$ 366,655	\$ 426,116	\$ 428,260	\$ 464,547	\$ 444,449

HUMAN RESOURCES

DEPARTMENT DESCRIPTION

The Human Resources Division provides assistance to all employees of the City regarding benefits, employee development, and safety standard issues.

Human Resources is responsible for the administration and managing of the human capital needs which includes: the recruitment process, new employee orientation, performance evaluations, employee benefit programs, classification and compensation programs, personnel records, rewards and recognition programs, employee manual updates, employee development programs, employee safety programs, and assisting with the compliance of Federal, State and local laws and regulations governing employees.

MISSION STATEMENT

Human Resources Division optimizes the City of Sedona's Human Capital by recruiting, developing and retaining a workforce that achieves the mission and goals of the organization.

2009-2010 OBJECTIVES

Promote career development and transfer of knowledge initiatives.
Develop streamlining of HR processes for internal customers through new website enhancement.
Educate employees about HDHP in effort to control rising health care costs.

Did You Know?

If you have a question about your insurance benefits you don't have to wait for the answer from HR. www.vvebp.com contains information and claim forms for health, dental, vision and life insurance. The site also supplies users with a current list of health care providers.

2008-2009 ACCOMPLISHMENTS

Developed new employee paid time off benefit package.
Implemented Performance Improvement and Corrective Action Plans.
Represented the state of Arizona at IPMA HR National Leadership Conference.
Decreased selection to start time for new employees through implementation of electronic background clearance system.

SIGNIFICANT CHANGES

Health insurance premiums continue to rise with a possible 12 % increase anticipated for some plans.
Unemployment claims have increased more than 400% over the previous year.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Benefits Administration	\$ 1,279,720	\$ 1,519,381	\$ 1,508,257	\$ 1,422,554	
Safety	\$ 102,556	\$ 130,099	\$ 105,207	\$ 107,607	
Recruitment	\$ 64,207	\$ 88,469	\$ 87,896	\$ 70,533	
Training	\$ 37,806	\$ 29,621	\$ 27,433	\$ 25,348	
Employee Programs	\$ 26,046	\$ 25,326	\$ 24,631	\$ 26,587	
Total - Human Resources	\$ 1,510,335	\$ 1,792,896	\$ 1,753,424	\$ 1,652,629	-8%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 1,457,234	\$ 1,709,749	\$ 1,686,775	\$ 1,613,429	
Administrative Cost	\$ 53,101	\$ 83,147	\$ 66,650	\$ 39,200	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Human Resources	\$ 1,510,335	\$ 1,792,896	\$ 1,753,425	\$ 1,652,629	-8%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Benefits Administration	0.60	0.60	0.61	0.61	
Safety	0.60	0.60	0.09	0.09	
Recruitment	0.67	0.67	0.67	0.67	
Training	0.79	0.79	0.29	0.29	
Employee Programs	0.34	0.34	0.24	0.24	
Total - Human Resources	3.00	3.00	1.90	1.90	

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	APPROVED
Human Resources	2006-07	2006-07	2007-08	2007-08	2008-09	2009-2010
Salary/Wages	140,068	103,533	110,357	111,043	117,612	128,074
Overtime	-	189	1,505	43	1,625	1,836
Direct Payroll Costs	10,623	8,006	8,466	8,502	9,030	9,938
Retirement	304,971	267,647	333,211	301,354	341,729	336,009
PSPRS Retirement	136,622	126,044	128,998	165,159	186,860	199,031
STD/LTD Insurance	41,262	35,157	46,583	42,161	48,483	43,584
Health/Dental/Life Insurance	976,518	776,414	804,847	736,036	822,065	784,713
Worker Compensation	72,657	88,960	108,143	91,247	118,737	98,245
Flex Leave Reimbursement	68,292	45,872	75,757	-	63,608	(0)
Employee/Unemployment Benefits	5,000	3,745	5,000	1,690		12,000
SUB-TOTAL SALARIES & WAGES	\$ 1,756,013	\$ 1,455,567	\$ 1,622,867	\$ 1,457,234	\$ 1,709,749	\$ 1,613,429
Exams	7,750	7,502	7,800	7,749	6,800	6,300
Relocation/Recruitment	15,000	17,700	15,000	3,806	25,000	15,000
Training/Staff Development	30,900	24,509	31,900	17,922	9,000	-
Training/Tuition Reimbursement	5,000	(118)	15,000	2,933	10,000	5,000
Professional Services	4,000	79	-	-	-	-
Advertising	20,000	15,050	22,000	6,308	15,000	5,000
Subscriptions/Dues/Licenses	3,897	2,851	3,796	1,333	2,497	1,200
Telephone	450	-	450	19	450	450
Office/Printing Supplies	4,250	2,777	2,000	2,887	2,000	750
Postage	100	52	100	-	100	-
Office Maintenance	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Automobile Expense	-	-	-	5	-	-
Legal Costs		114	500	78	500	-
Office Furniture - Non Capital	-	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Special Programs	7,900	4,525	8,900	8,447	8,800	4,000
Safety Programs	3,000	2,387	3,000	1,615	3,000	1,500
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 102,247	\$ 77,427	\$ 110,446	\$ 53,101	\$ 83,147	\$ 39,200
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,858,260	\$ 1,532,995	\$ 1,733,313	\$ 1,510,335	\$ 1,792,896	\$ 1,652,629

FINANCIAL SERVICES DEPARTMENT

DEPARTMENT DESCRIPTION

The Finance Department provides a variety of services to both external and internal customers. The Department is responsible for wastewater billing and collection services to external customers. For internal customers, the Department provides payroll, benefits administration, purchasing and payables services. The Department also provides investment, debt management, budget coordination and management services to the City Council, City Manager and citizens.

MISSION STATEMENT

To provide professional, accurate, and timely financial and accounting services to all customers which include, but are not limited to, all citizens, vendors, utility customers, media, City Council, and all Departments and employees of the City of Sedona.

2009-2010 OBJECTIVES

- ✓ Reduce the number of purchasing cards citywide and focus on implementing departmental cards.
- ✓ Continue working with all departments to reduce expenditures
- ✓ Continue providing sales tax figures in a timely manner

Did You Know?

The City's Financial Services staff has not increased in over 5 years! A staff of 5 supports services such as: sewer billing, accounts receivable, accounts payable, payroll, budget, asset management, and investments.

2008-2009 ACCOMPLISHMENTS

- ✓ Drafted and implemented an *Identity Theft Prevention Program*
- ✓ Developed a Financial Services Newsletter to keep employees and citizens informed about activities.
- ✓ Encouraged citizens to convert from paper utility bills to electronic billing
- ✓ Worked with the Geographic Information Systems analyst to update and correct sewer maps
- ✓ Successfully completed FY 2007-2008 audit

SIGNIFICANT CHANGES

- ✓ None.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
General Administration	\$ 40,880	\$ 43,035	\$ 43,373	\$ 31,955	
Payroll	\$ 31,949	\$ 35,493	\$ 33,222	\$ 32,440	
Payables/Purchasing	\$ 25,255	\$ 22,030	\$ 20,407	\$ 22,062	
Budget	\$ 30,550	\$ 32,598	\$ 31,611	\$ 31,819	
Debt/Investments	\$ 19,059	\$ 22,579	\$ 20,248	\$ 21,121	
Audit	\$ 45,370	\$ 50,885	\$ 48,247	\$ 52,166	
Total - Financial Services	\$ 193,063	\$ 206,620	\$ 197,108	\$ 191,564	-7%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 153,989	\$ 164,145	\$ 156,493	\$ 161,789	
Administrative Cost	\$ 39,074	\$ 42,475	\$ 40,615	\$ 29,775	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Financial Services	\$ 193,063	\$ 206,620	\$ 197,108	\$ 191,564	-7%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
General Administration	0.28	0.28	0.28	0.28	
Wastewater	0.37	0.37	0.37	0.37	
Payroll	0.55	0.50	0.50	0.50	
Payables/Purchasing	0.45	0.45	0.45	0.45	
General Receivable	0.13	0.13	0.13	0.13	
Budget	0.37	0.37	0.37	0.37	
Debt/Investments	0.25	0.25	0.25	0.25	
Audit	0.35	0.35	0.35	0.35	
Total - Financial Services	2.75	2.70	2.70	2.70	

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	APPROVED
Financial Services	2006-07	2006-07	2007-08	2007-08	2008-09	2009-2010
Salary/Wages	132,615	128,542	141,312	141,746	150,558	148,353
Overtime	1,686	1,633	1,799	1,376	1,922	1,938
Temp/Part-Time Wages	-	-	-	-	-	-
Direct Payroll Costs	10,274	9,593	10,948	10,867	11,665	11,497
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 144,575	\$ 139,768	\$ 154,059	\$ 153,989	\$ 164,145	\$ 161,789
Training/Staff Development	14,450	8,293	14,900	12,557	13,300	-
Professional Services	1,750	1,330	1,000	-	1,000	-
Advertising	1,700	2,070	2,500	2,244	2,500	2,500
Dues/Subscriptions/Licenses	2,000	1,883	1,930	1,828	1,875	1,375
Telephone	100	-	-	-	-	600
Service Charges	-	(11)	-	-	-	-
Printing/Office Supplies	2,800	3,086	3,400	3,859	3,900	2,325
Postage	75	111	150	24	150	150
Office Maintenance	180	492	200	363	325	325
Software Maintenance	-	-	-	-	-	-
Automobile Expense	125	93	200	-	-	-
Audit	15,750	15,683	18,500	18,200	19,425	22,500
Office Furniture - Non Capital	-	-	1,500	-	-	-
Office Equipment - Non Capital	-	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Computer Software - Non Capital	-	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 38,930	\$ 33,029	\$ 44,280	\$ 39,074	\$ 42,475	\$ 29,775
Office Furniture						
Office Equipment						
Computer Hardware						
Computer Software						
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 183,505	\$ 172,797	\$ 198,339	\$ 193,063	\$ 206,620	\$ 191,564

Information Technology Department

DEPARTMENT DESCRIPTION

The Information Technology Department manages the acquisition and maintenance of all of the City's computer, network, and communication systems, including computer hardware and software, servers, network switches, routers and firewalls, telephone systems, voice mail, e-mail, and the City's Internet and Intranet sites.

Geographic Information Systems (GIS) within the IT Department provides maps, data and spatial analysis to city departments and to the public through the City's comprehensive GIS application, the City's permit tracking database, and the City's Internet site www.SedonaAZ.gov.

MISSION STATEMENT

The Information Technology Department strives for operational excellence in all that we do. Our goal is exceptional customer service and support to City employees and citizens of Sedona in providing technology that delivers and ensures accurate, timely, and reliable information.

2009-2010 OBJECTIVES

- Roll out an updated and enhanced website to better meet the needs of citizens, business, and visitors
- Investigate the possibility of providing a free Wi-Fi hotspot at City

Did You Know?



The new Data Center can now support the city's computing needs well into the future.

Hall for visitors and citizens, as well as a secured wireless network for city staff

- Continue supporting the Police Departments efforts to provide mobile data access and improved communications to officers in the field

2008-2009 ACCOMPLISHMENTS

- Successfully relocated the IT Department and the Data Center to new facilities at City Hall
- Implemented a revised and improved Emergency after hours support program for Public Safety systems

- Implemented the ability to purchase Police reports on-line from the city's website
- Implemented an FTP site for city employees to facilitate sending and receiving large computer files
- Completed the implementation of a computerized Time & Attendance system for the Finance and Payroll departments
- The city now leases Xerox copiers that provide copying, printing, and scanning capability to all city employees

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Administration	\$ 53,902	\$ 55,770	\$ 46,897	\$ 44,183	
Geographic Information Systems	\$ 85,770	\$ 97,427	\$ 91,495	\$ 88,057	
Information Technology	\$ 159,075	\$ 236,482	\$ 192,984	\$ 224,702	
Database Development	\$ 93,874	\$ 106,189	\$ 99,506	\$ 100,230	
Total - Information Technology	\$ 392,621	\$ 495,868	\$ 430,883	\$ 457,173	-8%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 263,042	\$ 290,868	\$ 290,868	\$ 279,723	
Administrative Cost	\$ 129,579	\$ 205,000	\$ 140,015	\$ 177,450	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Information Technology	\$ 392,621	\$ 495,868	\$ 430,883	\$ 457,173	-8%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Administration	0.52	0.52	0.52	0.52	
Geographic Information Systems	1.03	1.03	1.03	1.03	
Information Technology	0.85	0.85	1.85	0.85	
Database Development	1.31	1.31	1.31	1.31	
Total - Information Technology	3.70	3.70	4.70	3.70	-21%

EXPENDITURE ANALYSIS

Office Furniture	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Data	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 407,906	\$ 329,017	\$ 455,751	\$ 392,621	\$ 495,868	\$ 457,173

LEGAL DEPARTMENT

DEPARTMENT DESCRIPTION

The Legal Department prosecutes all misdemeanor offenses, provides legal services and advice to City departments and the City Council, defends claims and suits brought against the City, drafts and/or reviews and approves all contracts entered into by the City, drafts all resolutions and ordinances submitted for City Council approval, and interfaces with and manages the activities of outside counsel.

MISSION STATEMENT

To provide quality legal advice and services to the City Council, City departments and commissions. To vigorously prosecute criminal cases in a fair manner that leads to just results.

2009-2010 OBJECTIVES

- Continue to provide the same quality of legal services to the City, while reducing the Legal Department budget by at least 10%

2008-2009 ACCOMPLISHMENTS

- Successful outcome in a jury trial negligence case, *Willenberg v. Sedona*.
- Initiated and oversaw all legal proceedings surrounding the Mayoral Recount process.

Did You Know?

In 2008, the City prevailed in a lawsuit, *Willenberg v. City of Sedona*, that claimed the City was negligent in approving building plans, thereby resulting in damages due to flooding after a major storm event. After a 3-day trial, the jury returned a verdict denying any damages whatsoever to the plaintiff, and awarding the City its costs in defending the litigation.

- Assisted Clerk's Office in legal review and challenge to a Referendum Petition.
- Successfully responded to an Open Meeting Law investigation by the Attorney General, and established that no violation had occurred.
- Assisted in drafting a Sign Walker Regulation Ordinance.
- Assisted in redraft of the City's Wastewater Code.
- Completed remodel of the first phase of the Legal Department Offices.
- During 2008, the City Prosecutor prosecuted approximately 490 cases including 72 DUI's, 27 domestic violence cases 172 other criminal matters.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Administration	\$ 38,371	\$ 43,627	\$ 52,771	\$ 35,441	
Wastewater	\$ 60,339	\$ 60,658	\$ 61,008	\$ 50,293	
Criminal Prosecution	\$ 153,116	\$ 161,223	\$ 158,143	\$ 156,362	
Land Development	\$ 55,342	\$ 78,012	\$ 53,741	\$ 132,116	
General Civil	\$ 76,960	\$ 137,253	\$ 118,272	\$ 46,636	
Total - Legal Department	\$ 384,128	\$ 480,773	\$ 443,935	\$ 420,848	-12%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 351,135	\$ 357,313	\$ 350,499	\$ 304,848	
Administrative Cost	\$ 32,993	\$ 123,460	\$ 93,436	\$ 116,000	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Legal Department	\$ 384,128	\$ 480,773	\$ 443,935	\$ 420,848	-12%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Administration	0.34	0.34	0.34	0.34	
Wastewater	0.69	0.69	0.69	0.25	
Criminal Prosecution	2.02	2.02	2.02	2.02	
Land Development	0.89	0.89	0.89	0.39	
General Civil	0.86	0.86	0.86	0.40	
Total - Legal Department	4.80	4.80	4.80	3.40	-29%

CITY OF SEDONA

EXPENDITURE ANALYSIS

Legal Department	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	286,290	296,810	312,660	325,765	331,141	283,129
Overtime	-	-	-	182	-	-
Temp Part-Time Wages	780	-	780	1,938	780	-
Direct Payroll Cost	21,961	20,915	23,978	23,249	25,392	21,719
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 309,031	\$ 317,725	\$ 337,418	\$ 351,135	\$ 357,313	\$ 304,848

Training/Staff Development	6,000	9,356	6,000	5,041	6,000	-
Professional Services	2,500	17,481	2,500	88	2,500	2,500
Subscriptions/Dues/Licenses	2,460	2,175	2,460	1,885	2,460	2,000
Telephone	800	184	2,000	951	1,200	1,200
On-Line Research	6,000	4,651	3,000	1,896	3,000	3,000
Office/Printing Supplies	2,000	1,880	2,000	1,505	2,000	2,000
Postage	200	219	100	129	100	100
Lease Purchase	-	-	-	-	-	-
Software Update	-	-	-	-	-	-
Automobile Expense	250	359	250	77	250	250
Legal Fees	50,000	18,043	25,000	13,992	100,000	100,000
Recording Fees	200	-	200	150	-	-
Office Furniture - Non Capital	-	120	2,000	1,501	1,000	-
Computer Software - Non Capital	-	349	-	-	-	-
Radio & Phone Equipment - Non Capital	-	800	-	-	-	-
Law Library	3,000	2,661	3,000	4,702	3,000	3,000
Witness Fees	750	842	750	-	750	750
Prosecutorial Services	500	362	500	1,077	1,200	1,200
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 74,660	\$ 59,482	\$ 49,760	\$ 32,993	\$ 123,460	\$ 116,000

Office Furniture						-
Office Equipment						-
Computer Software						-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 383,691	\$ 377,207	\$ 387,178	\$ 384,128	\$ 480,773	\$ 420,848

CITY CLERK

DEPARTMENT DESCRIPTION

The City Clerk Department handles elections, records management, and Council Packet preparation and provides general information to the public.

MISSION STATEMENT

We assist Council, staff and citizens with support services and vital information in a timely manner. We endeavor to keep both our internal and external customers informed.

2009-2010 OBJECTIVES

- Evaluate staffing structure of the Clerk's office
- Update the Boards & Commissions handbook
- Improve records management procedures
- Better use of Laser Fiche within the Clerk's office and assisting other Departments in its use as a document management system

ACCOMPLISHMENTS 2008-2009

- Creation of a customer survey for both internal and external customers to improve our customer service
- Completion of an upgrade to Laser Fiche, providing enhanced document management and search capabilities

Did You Know?

Municipal Clerks is the oldest public servant profession and is worldwide. The City Clerk has become the hub of government, is the direct link between the residents of their community and their government.

The Sedona City Clerk's office provides many services to the public ranging from administrative support for the Mayor and City Council, preparing City Council agendas and packets; processing ordinances and resolutions; conducting City elections, and maintains the City's permanent historic and archived records. The City Clerk's office also provides notary services to the public at no charge, and like all City departments, provides public information assistance.

SIGNIFICANT CHANGES

- A new shelving system has been installed in our records room and maps have been organized for better response to record requests
- The audio of City Council meetings is available on the City's website

**City of Sedona
Budget Summary by Department**

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Clerk Administration	\$ 157,789	\$ 200,145	\$ 193,815	\$ 228,346	
Parks Administration	\$ -	\$ -	\$ -	\$ -	
Community Services Administration	\$ 39,636	\$ -	\$ -	\$ -	
Sr. Information/Referral Program	\$ -	\$ -	\$ -	\$ -	
Business Registrations	\$ 14,416	\$ 32,972	\$ 14,934	\$ 30,869	
Total - City Clerk	\$ 211,842	\$ 233,117	\$ 208,749	\$ 259,216	11%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 157,936	\$ 193,767	\$ 182,568	\$ 207,176	
Administrative Cost	\$ 53,906	\$ 39,350	\$ 26,180	\$ 52,040	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - City Clerk	\$ 211,842	\$ 233,117	\$ 208,749	\$ 259,216	11%

STAFFING BY PROGRAM	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Percent Over Last Year
Clerk Administration	2.64	2.18	2.89	2.84	
Parks Administration	1.88	2.78	-	-	
Community Services Administration	0.93	0.93	-	-	
Sr. Information/Referral Specialist	1.00	1.00	-	-	
Business Registrations	0.20	0.66	0.86	0.86	
Total - City Clerk	6.65	6.65	7.55	3.70	-51%

CITY OF SEDONA

EXPENDITURE ANALYSIS

City Clerk	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	311,751	303,343	337,163	136,089	166,467	177,805
Overtime	604	123	517	170	306	307
Temp/Part-Time	-	-	-	10,373	13,224	13,436
Direct Payroll Costs	23,895	22,511	25,833	11,304	13,770	14,653
Employee Benefits	-	-	-	-	-	975
SUB-TOTAL SALARIES & WAGES	\$ 336,250	\$ 325,977	\$ 363,513	\$ 157,936	\$ 193,767	\$ 207,176

Training/ACCS	3,925	1,711	5,942	2,832	6,675	-
Professional Services	3,500	9,877	4,000	16,737	10,120	7,120
Commission Support	7,700	3,362	3,700	-	-	-
Advertising	16,200	13,381	14,000	10,849	14,000	12,500
Dues/Subscriptions/Licenses	608	479	693	646	555	820
Telephone	1,600	1,379	1,600	271	-	600
Printing/Office Supplies	9,400	4,041	7,200	3,966	4,400	5,500
Postage	2,340	935	2,000	1,306	2,100	1,100
Office Maintenance	100	231	100	4	300	300
Lease Purchase Payments	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Automobile Expense	500	36	350	-	200	200
Recording Fees	200	37	200	30	1,000	1,000
Maintenance/Janitorial	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Gasoline	-	-	150	-	-	-
Community Based Services	-	-	-	-	-	-
Office Furniture - Non Capital	5,050	4,946	2,500	-	-	-
Office Equipment - Non Capital	-	123	-	-	-	-
Phone & Radio Equipment - Non Capital	-	43	-	-	-	-
Special Programs	-	-	-	-	-	-
Elections	-	-	16,000	17,266	-	22,900
Public Information Programs	-	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 51,123	\$ 40,579	\$ 58,435	\$ 53,906	\$ 39,350	\$ 52,040

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 387,373	\$ 366,557	\$ 421,948	\$ 211,842	\$ 233,117	\$ 259,216

PARKS & RECREATION DEPARTMENT

DEPARTMENT DESCRIPTION

The Parks & Recreation Department develops and implements recreational programs/events for residents of Sedona to enjoy. We also oversee the safe, clean and efficient maintenance of the City pool, parks and trail systems.

MISSION STATEMENT

It is the mission of the Sedona Parks and Recreation Department to provide diverse year-round leisure opportunities through the preservation of open space, park settings, recreational facilities and recreation programs/events for the citizen's visitors and future generations of Sedona.

2009-2010 OBJECTIVES

- Lease or purchase major parks maintenance equipment
- Add an additional parks maintenance employee to have an evening presence in the City's parks
- Offer year-round recreation programming

ACCOMPLISHMENTS 2008-2009

- Hosted two signature events- Earth Day and Celebration of Spring

Did You Know?

Parks and Recreation is one of the City Council's top five priorities. Parks and Recreation is offering leisure programming, signature events and movies by moonlight.



- Hosted Movies by Moonlight
- Began to improve overall parks facilities maintenance
- Hired an additional recreation coordinator

SIGNIFICANT CHANGES

- Moved custodial services to general services
- Added the Volunteer Park Rangers as a Parks and Recreation Program.
- Increased funds for parks maintenance operations.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Parks Administration	\$ 125,141	\$ 88,921	\$ 75,000	\$ 77,701	
Recreation Programs	\$ 36,230	\$ 96,536	\$ 64,000	\$ 79,665	
Swimming Pool	\$ 136,564	\$ 142,909	\$ 156,000	\$ 160,672	
Parks Maintenance	\$ 300,486	\$ 353,351	\$ 398,000	\$ 337,804	
Custodial Maintenance	\$ 84,878	\$ 104,600	\$ 74,000	\$ -	
Volunteer Park Rangers			\$ 2,700	\$ 3,000	
Youth Task Force	\$ 5,479	\$ 2,300	\$ 500	\$ 600	
Total - Parks & Recreation	\$ 688,778	\$ 788,617	\$ 770,200	\$ 659,442	-16%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 373,011	\$ 420,782	\$ 301,063	\$ 385,733	
Administrative Cost	\$ 315,767	\$ 367,835	\$ 399,040	\$ 273,709	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Parks & Recreation	\$ 688,778	\$ 788,617	\$ 700,103	\$ 659,442	-16%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Parks Administration			1.2	1.5	
Recreation Programs	1.25	1.25	1	1.25	
Swimming Pool	0.75	0.75	1	0.75	
Parks Maintenance	3.7	3.5	4.5	5.5	
Custodial Maintenance					
Youth Commission					
Total - Parks & Recreation	5.7	5.5	7.7	9	17%

CITY OF SEDONA
EXPENDITURE ANALYSIS

	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Parks & Recreation						
Salary/Wages	187,825	181,575	194,233	265,369	286,907	270,411
Overtime	8,389	13,668	8,925	11,674	10,588	9,779
Temp/Part-Time Wages	57,416	54,861	58,976	67,346	92,674	77,400
Direct Payroll Costs	19,402	18,433	20,053	25,983	30,613	28,144
Employee Benefits		-	-	2,639	-	-
SUB-TOTAL SALARIES & WAGES	\$ 273,032	\$ 268,539	\$ 282,187	\$ 373,011	\$ 420,782	\$ 385,733

Uniform Allowance	6,750	5,059	6,425	5,652	5,760	7,260
Training/Staff Development	2,950	1,805	3,700	2,506	12,470	-
Professional Services	87,400	66,101	83,400	96,425	108,020	8,450
Commission Support	-	-	-	3,641	10,150	4,800
Advertising	-	-	-	2,440	6,000	6,000
Dues/Subscriptions/Licenses	780	517	870	811	1,535	1,535
Telephone	2,910	3,155	2,910	2,742	2,000	3,500
Printing/Office Supplies	800	99	350	2,047	1,850	1,500
Lease Payments						-
Office Maintenance	-	-	-	1,520	-	-
Equipment Repair	1,500	1,095	1,500	5,968	2,500	8,000
Software Maintenance	-	-	-	-	-	-
Automobile Expense	5,480	3,813	5,300	3,599	1,850	5,500
Spendable Contingency	-	-	-	-	15,000	-
Rents	300	240	1,900	1,437	3,800	1,800
Maintenance/Janitorial	23,500	20,404	23,500	24,390	33,500	5,000
Grounds Maintenance	34,000	34,210	30,000	35,639	40,000	60,000
Utilities	105,570	84,588	102,000	100,590	101,700	94,364
Gasoline & Oil	-	3,308	-	6,172	4,000	6,500
Community Based Services	-	-	-	600	-	-
Office Furniture - Non Capital	-	-	-	-	-	-
Office Equipment - Non Capital	-	-	-	165	-	-
Machinery & Equipment - Non Capital	500	365	1,600	2,434	1,000	15,000
Radio & Phone Equipment - Non Capital	-	-	-	10	-	-
Special Programs	6,300	3,131	6,300	9,874	8,500	10,500
Special Supplies/Safety Equip/Emergency Supplies	1,100	106	10,650	1,685	1,200	1,500
Public Information Program	-	-	-	-	-	-
Special Events	-	-	-	1,143	-	15,000
Chemicals	6,500	3,398	8,000	4,278	7,000	17,500
Transfer to Grants (Required Matching Funds)						-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 286,340	\$ 231,396	\$ 288,405	\$ 315,767	\$ 367,835	\$ 273,709

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
Park Improvements	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 559,372	\$ 499,934	\$ 570,592	\$ 688,778	\$ 788,617	\$ 659,442

GENERAL SERVICES

DEPARTMENT DESCRIPTION

General Services provides support services for departments. It also includes funding for community based services and debt service for City Hall. The City's emergency reserve and inter-fund transfers to Streets and Capital Funds are also included in this budget.

2008-2009 ACCOMPLISHMENTS

- The City of Sedona worked diligently to meet Title II requirements of the Americans with Disabilities Act (ADA). After a self-evaluation, the City underwent significant changes to meet the standards necessary to help all individuals participate in civic activities.
- Implemented copier lease agreement in an effort to reduce individual printers, scanners, and toner costs
- Implemented vehicle analysis study within the City to evaluate vehicle usage and efficiency
- Continue to provide over \$1,000,000 in funding for community based not-for-profit groups and various community wide events such as:

Did You Know?

The City of Sedona values environmental sustainability. The city complex uses a reverse osmosis drinking system to reduce bottled water usage. Also, programmable thermostats were installed to save energy and money.

- Sedona Humane Society
- Sedona Chamber of Commerce
- Sedona Main Street Program
- Western Americana Days
- Sedona Public Library
- Sedona Community Center

SIGNIFICANT CHANGES

- Increased funding to Chamber of Commerce for to draw visitors to Sedona through advertising projects
- All departments participated in the Town Hall forum held at Sedona Red Rock High School
- Evaluate boards, commissions, and committees to achieve maximum efficiency



City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
General Administration	\$ 410,700	\$ 340,500	\$ -	\$ 681,447	
Public Information	\$ 43,179	\$ 74,778	\$ -	\$ 47,000	
Debt/Investments/Bonds	\$ 353,154	\$ 827,675	\$ -	\$ 875,807	
Community Based Services	\$ 1,251,768	\$ 1,462,798	\$ -	\$ 1,069,365	
Insurance	\$ 347,663	\$ 445,000	\$ -	\$ 438,200	
Property Management	\$ 100,321	\$ 90,400	\$ -	\$ 73,900	
Total - General Services	\$ 2,506,786	\$ 3,241,151	\$ -	\$ 3,185,719	-2%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ -	\$ -	\$ -	\$ -	
Administrative Cost	\$ 2,506,786	\$ 3,241,151	\$ 2,803,571	\$ 3,185,719	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - General Services	\$ 2,506,786	\$ 3,241,151	\$ 2,803,571	\$ 3,185,719	-2%

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	APPROVED
General Services	2006-07	2006-07	2007-08	2007-08	2008-09	2009-2010
Property Taxes	-	-	4,900	2,484	3,000	-
Employment Benefits	-	(7,681)	-	175	-	-
Training/Staff Development	9,000	11,548	1,000	5,625	15,800	100,000
Professional Services	60,000	154,448	271,000	152,200	94,279	62,000
Commission Support	-	58	-	-	-	-
Advertising	50,000	38,496	37,000	22,762	16,000	8,000
Subscriptions/Dues/Licenses	3,000	2,819	2,000	2,820	3,000	1,095
Telephone	42,500	34,358	40,500	66,207	64,000	60,813
Service Charges	27,500	42,184	28,000	36,216	36,800	25,300
Office/Printing Supplies	33,500	36,236	38,600	39,204	21,300	17,000
Postage	16,775	15,977	15,800	18,746	16,000	15,000
Office Maintenance	11,500	13,182	13,700	12,456	5,400	5,400
City Hall Debt	282,259	282,170	302,800	275,799	315,784	503,685
Automobile Expense	1,500	3,523	4,500	1,031	3,500	3,500
Legal Settlements/Deductibles	100,000	25,760	100,000	55,704	100,000	100,000
Spendable Contingencies	650,000	-	315,000	-	425,000	583,749
Emergency Management	-	-	5,000	919	-	-
Rent	4,000	5,792	5,000	5,780	5,000	6,600
Inter-Fund Transfers to Prop Mgmt - CAM / Taxes	90,000	88,273	-	-	-	-
Maintenance/Janitorial	28,000	15,713	69,170	47,247	45,350	45,350
Grounds Maintenance	25,000	-	35,000	21,962	30,000	20,000
Utilities	54,570	58,015	71,560	78,551	85,250	93,540
Property & Casualty Insurance	397,411	309,343	351,325	291,959	345,000	338,200
Gas & Oil	-	284	1,000	607	500	500
Sedona Public Library	383,000	353,000	392,575	362,575	401,833	328,650
Yavapai Emergency Services Contract	7,000	2,141	5,000	-	5,000	5,500
B&G/Child Development Program	-	8,382	25,000	2,210	10,000	-
Community Service Contracts	78,350	79,620	93,085	77,761	126,465	21,000
Adult Community Center	110,815	90,815	113,585	113,585	130,000	112,500
Sedona Main Street	68,032	68,032	69,733	70,209	71,686	68,102
Visitor Center/Committee	607,720	697,072	669,472	602,732	692,813	513,113
COP Debt Service/Refinance Series 2002 (1994)	-	-	-	-	-	-
COP Administration Fees	2,500	1,182	2,500	1,188	2,500	1,500
Arbitrage	-	-	-	-	-	-
Office Furniture - Non Capital	20,325	-	-	-	-	-
Office Equipment - Non Capital	-	3,876	-	746	-	-
Improvements - Building	-	-	-	21,309	-	-
Improvements - ADA Compliance	-	2,910	-	1,568	-	-
Special Supplies/Safety Equipment/Emergency	-	1,007	615	1,689	500	500
Public Information Program	2,500	13,554	22,500	11,592	30,000	24,000
Sedona Teen Center	45,000	45,000	45,000	25,000	25,000	20,500
Inter-Fund Transfers to Capital	106,502	98,172	118,041	76,168	114,391	100,622
Transfer to Grants Fund	-	-	-	-	-	-
Transfer to Employee Insurance Trust Fund	-	-	-	-	-	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 3,318,259	\$ 2,595,263	\$ 3,269,961	\$ 2,506,786	\$ 3,241,151	\$ 3,185,719
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Computer Software	-	-	-	-	-	-
Radio & Phone Equipment	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 3,318,259	\$ 2,595,263	\$ 3,269,961	\$ 2,506,786	\$ 3,241,151	\$ 3,185,719

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT DESCRIPTION

The Community Development Department is comprised of six major divisions and provides staff support to the City Council, Planning and Zoning Commission, Historic Preservation Commission, Housing Commission, Water Conservation Advisory Committee and Board of Adjustment.

The **Building Safety Division** reviews and approves building permits, conducts building inspections during the construction process, interprets all building codes and calculates sewer connection fees.

The **Code Enforcement Division** investigates and seeks compliance of Land Development Code and City Code violations; processes liquor license applications and variance requests, and coordinates community special events.

The **Current Planning Division** reviews and processes all new development proposals, including impact fees calculations.

The **Long Range Planning Division** coordinates and manages updates and amendments to the Community Plan, Land Development Code, and related planning projects and provides staff assistance to the Historic Preservation Commission.

The **Development Services Division** coordinates and administers the "One Stop Shop" customer service center processes building permits, sign permits and other related permit applications and

Did You Know?

Community Development is going electronic! Current Planning staff now sends agency review packets electronically. This process not only saves postage costs and significantly reduces paper usage, but also reduces staff time preparing hard copies. Plus, it's faster!

provides secretarial support for Community Development.

The **Housing Division** implements goals and policies of the City Council and Housing Commission pertaining to affordable housing and administer the City's Community Development Block Grant program.

MISSION STATEMENT

Managing growth through responsible stewardship and excellent customer service - *we make a difference.*

2009-2010 OBJECTIVES

- ✓ Managing the West Sedona Commercial Corridor Re-Development Plan and Code.
- ✓ Adoption of an ordinance that would allow for the rental of accessory dwelling units.
- ✓ Complete night lighting enforcement for the SR 89A corridor.
- ✓ Finalize nomination of the Chapel of the Holy Cross to the National Register of Historic Places.
- ✓ Adoption of revisions to building

- height/massing standards, Design Review Manual, Tree Code and Landscaping Ordinance.
- ✓ Adoption of the Energy Conservation Code.

2008-2009 ACCOMPLISHMENTS

- ✓ Continued implementation of the Small Grants Assistance Program for historic preservation.
- ✓ Implementation of the Mobile Home Replacement Program.
- ✓ Implemented changes to our Development Review and Building Permit processes based on comments received in public focus group meetings.
- ✓ Adoption of the Vacation Rental Ordinance.
- ✓ Adoption of a Sign Walker Ordinance.
- ✓ Created and implemented the Neighborhood Clean-up program.
- ✓ Completed the five-year update to the Historic Resource Survey.
- ✓ Created a Community Participation in Planning brochure and provided development application information on City website to increase public outreach.
- ✓ Completed public notification for RFP (Request for Proposal) and intake of proposals for West Sedona Commercial Re-Development Plan and Code; staff reviewed proposals and submitted recommendations to City Council.
- ✓ Completed the Smart Growth Scorecard.
- ✓ Completed redesign of the bi-monthly department report to a reader friendly newsletter style format including photographs of project status.
- ✓ Completed design of new postcard for use on building permits status notifications; saves on postage, paper and envelope usage.
- ✓ In 2008, processed four zone changes, three conditional use permits, seven development review applications, three subdivisions, one final plat amendment, two time extensions, one historic landmark application, one variance, three appeals, 19 minor land division permits and five administrative waivers.
- ✓ In 2008, processed permits for 23 new single family residences, 86 residential remodels/additions, one new multi-family unit, 41 new commercial permits, 54 commercial remodels/additions, 93 permanent sign permits, 49 temporary use permits, 28 liquor licenses and 2,614 general code enforcement inspections conducted.

SIGNIFICANT CHANGES

- ✓ The Building Safety Division reduced its professional services budget by over \$10,000 by negotiating a contract for third party plan review to be billed directly to the applicant.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Support Services	\$ 301,200	\$ 323,623	\$ 322,925	\$ 239,097	
Building Safety	\$ 199,991	\$ 206,820	\$ 204,176	\$ 193,877	
Code Enforcement	\$ 73,808	\$ 85,767	\$ 80,748	\$ 103,660	
Current Planning	\$ 143,578	\$ 182,318	\$ 176,839	\$ 121,758	
Long Range Planning	\$ 218,031	\$ 422,783	\$ 209,283	\$ 127,257	
Historic Preservation	\$ 43,688	\$ 45,335	\$ 39,966	\$ 38,816	
Community Plan	\$ 9,298	\$ 13,300	\$ 7,155	\$ 13,300	
Housing Commission	\$ 85,188	\$ 79,362	\$ 68,422	\$ 56,795	
P&Z Commission	\$ 13,239	\$ 22,192	\$ 19,762	\$ 20,974	
Transit	\$ 271,328	\$ 286,898	\$ 286,898	\$ 190,000	
Water Committee	\$ 6,798	\$ 11,763	\$ 10,513	\$ 20,714	
Total - Community Development	\$ 1,366,147	\$ 1,680,161	\$ 1,426,687	\$ 1,126,248	-33%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 858,575	\$ 915,463	\$ 920,163	\$ 823,463	
Administrative Cost	\$ 507,572	\$ 764,698	\$ 506,524	\$ 302,785	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Community Development	\$ 1,366,147	\$ 1,680,161	\$ 1,426,687	\$ 1,126,248	-33%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Support Services	4.55	4.65	4.65	4.65	
Building Safety	2.90	2.90	2.90	2.90	
Code Enforcement	1.25	1.25	1.25	1.25	
Current Planning	3.00	3.00	3.00	3.00	
Long Range Planning	1.80	1.80	1.80	1.80	
Historic Preservation	0.35	0.33	0.33	0.33	
Community Plan	-	-	-	-	
Housing Commission	0.82	0.68	0.68	0.68	
P&Z Commission	0.36	0.37	0.37	0.37	
Transit	-	-	-	-	
Water Committee	-	0.05	0.05	0.05	
Total - Community Development	15.03	15.03	15.03	15.03	

CITY OF SEDONA

EXPENDITURE ANALYSIS

Community Development	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	779,097	719,556	800,661	787,516	841,026	764,860
Overtime	8,143	8,277	8,549	7,782	9,381	-
Temp/Part-time	11,877	-	-	4,398	-	-
Direct Payroll Costs	61,132	52,201	61,905	58,879	65,056	58,604
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 860,249	\$ 780,034	\$ 871,115	\$ 858,575	\$ 915,463	\$ 823,463
Training/Staff development	20,000	18,019	22,000	53,085	28,000	-
Professional Services	881,522	571,036	515,800	375,847	623,398	214,300
Commission Support	9,500	9,686	10,500	10,172	13,000	7,250
Advertising	9,510	10,500	11,000	6,681	18,500	20,250
Subscriptions/Dues/Licenses	2,375	2,214	2,950	5,118	3,500	2,575
Telephone	1,500	1,097	2,850	1,141	1,500	1,860
Printing/Office Supplies	15,000	15,073	19,000	22,692	25,700	17,550
Postage	3,100	958	3,050	2,785	4,200	6,900
Office Maintenance	-	250	-	-	-	-
Lease Purchase Payments	-	-	-	-	-	-
Equipment Repair	600	131	1,100	600	600	600
Software Maintenance	-	-	-	-	-	-
Automobile Expense	6,800	3,619	2,000	1,330	2,100	4,300
Legal Fees - Cultural Park	-	-	-	-	-	-
Recording Fees	350	68	350	106	-	-
Rent	2,500	3,244	2,600	3,691	3,400	4,500
Grounds Maintenance	-	-	-	627	500	250
Gasoline	-	2,296	5,500	4,505	5,800	4,800
Community Based Services	15,000	8,672	15,000	14,950	15,000	12,000
Office Furniture - Non Capital	2,500	2,831	-	1,206	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Computer Software - Non Capital	-	-	-	-	-	-
Radio & Phone Equipment - Non Capital	-	-	-	-	-	-
Improvements - Non Capital	-	-	-	-	-	-
Special Programs	-	-	-	-	-	-
Special Supplies/Safety Equip./Emerg./Tool	800	1,917	800	3,035	3,900	4,050
Community Plan	-	-	-	-	-	-
Regional Planning	-	-	-	-	-	-
Transfer to Grant/Match Funds	1,000	-	4,000	-	15,600	1,600
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 972,057	\$ 651,611	\$ 618,500	\$ 507,572	\$ 764,698	\$ 302,785
Office furniture	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-
Computer Hardware/Software	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & phone equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,832,306	\$ 1,431,645	\$ 1,489,615	\$ 1,366,147	\$ 1,680,161	\$ 1,126,248

PUBLIC WORKS DEPARTMENT

DEPARTMENT DESCRIPTION

The Public Works Department has four divisions: Administration, Engineering, Streets, and Wastewater. The Department is responsible for facility maintenance, public streets, storm drainage and wastewater facilities. Our responsibility includes care of City buildings, development of improvement plans, and inspection of construction, operation and maintenance as they relate to these facilities. The department also reviews engineering plans for private development projects (commercial and residential) as they affect these facilities; and provides input to Community Development regarding drainage, roadways, traffic, and wastewater.

MISSION STATEMENT

The mission of the Public Works Department is to provide for the design, construction, maintenance and operation of the roads, storm drainage facilities, city buildings, and wastewater facilities within and related to the City of Sedona. Additionally, to assist other City Departments with its expertise in these areas, in a manner which takes into account the direction of the City Manager, the City Council, the desires of the citizens of Sedona, and professional standards applicable to these activities.

Did You Know?

Manages the City's Stormwater Quality Management system.

Maintains City Buildings

Has 4 Divisions -Administration, Engineering, Wastewater, Facilities Management

2009-2010 OBJECTIVES

- ✓ Complete revisions to City Code Section 13
- ✓ Begin construction of drainage improvements for Harmony-Windsong storm drainage
- ✓ Work with ADOT to begin installation of Airport Road Traffic signal at SR 89A intersection
- ✓ Continue to work with ADOT towards completion of SR 179 improvements
- ✓ Develop data base for preventative maintenance of City buildings
- ✓ Update City Stormwater Quality Management Program
- ✓ Issue at least 2 City-wide Right-of-way permits
- ✓ Complete change of light ballasts to reduce energy usage

2008-2009 ACCOMPLISHMENTS

- ✓ Completed update of Public Works related sections of City Code Section 7
- ✓ Published General Stormwater Pollution Guidelines on City Website

- ✓ Held annual Public Works Fair at Posse Grounds Park
- ✓ Began construction of Chapel Area Sewer and Storm Drainage Improvements
- ✓ Completed ADA handicapped ramp improvements through out City and in City Hall Complex
- ✓ Successfully settled outstanding Sedona Meadows Contract issues.
- ✓ Installed low flow urinals at City Hall
- ✓ Began program to change light ballast to more energy efficient ballasts

SIGNIFICANT CHANGES

Created language in City Code for City-wide right-of-way permits.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Administration - PW	\$ 100,528	\$ 137,398	\$ 113,564	\$ 84,955	
Administration - WW	\$ 13,712	\$ 14,179	\$ 14,766	\$ 14,140	
Wastewater	\$ 42,270	\$ 44,497	\$ 40,732	\$ 45,002	
Safety	\$ 1,999	\$ 2,136	\$ 2,143	\$ 5,328	
Development Review	\$ 51,447	\$ 53,966	\$ 47,505	\$ 49,682	
In-House Engineering Services	\$ 28,402	\$ 49,309	\$ 43,541	\$ 28,879	
Public Works	\$ 32,029	\$ 32,972	\$ 30,692	\$ 33,037	
Streets	\$ 28,929	\$ 32,349	\$ 29,757	\$ 31,993	
StormWater	\$ 7,622	\$ 59,400	\$ 8,209	\$ 55,500	
Property Management	\$ 16,282	\$ 45,565	\$ 44,779	\$ 144,306	
Total - Public Works	\$ 323,220	\$ 471,771	\$ 375,688	\$ 492,821	4%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 237,685	\$ 315,759	\$ 274,294	\$ 270,739	
Administrative Cost	\$ 85,535	\$ 156,012	\$ 101,394	\$ 222,083	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Public Works	\$ 323,220	\$ 471,771	\$ 375,688	\$ 492,821	4%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Administration	0.24	0.24	0.74	0.74	
Administration	0.19	0.19	0.19	0.19	
Wastewater	0.56	0.56	0.56	0.56	
Safety	0.04	0.04	0.04	0.04	
Development Review	0.89	0.89	0.89	0.89	
In-House Engineering Services	0.44	0.44	0.44	0.44	
Public Works	0.40	0.40	0.90	0.90	
Streets	0.69	0.69	0.69	0.69	
Property Management			0.95	0.95	
Total - Public Works	3.45	3.45	5.40	5.40	

CITY OF SEDONA

EXPENDITURE ANALYSIS

PUBLIC WORKS

	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	185,581	190,233	199,315	216,575	285,719	245,436
Overtime	1,031	545	1,454	1,033	4,145	3,889
Direct Payroll Costs	14,276	14,124	15,359	16,435	22,175	19,073
Employee Benefits	3,720	3,798	3,900	3,643	3,720	2,340
SUB-TOTAL SALARIES & WAGES	\$ 204,608	\$ 208,699	\$ 220,028	\$ 237,685	\$ 315,759	\$ 270,739

Uniforms	-	-	500	112	500	-
Training/Staff Development	12,000	7,717	14,000	9,932	20,215	(0)
Professional Services	21,000	500	14,000	10,180	58,980	146,580
Consulting Services	-	-	-	-	-	-
Advertising	6,100	2,007	5,100	7,769	10,100	4,500
Subscriptions/Dues/Licenses	5,600	3,584	5,600	5,052	4,898	3,110
Telephone	1,600	1,514	2,900	1,701	2,350	2,050
Printing/Office Supplies	3,650	3,339	4,850	3,225	5,000	4,500
Postage	50	31	50	76	100	200
Office Maintenance	500	315	2,500	152	500	500
Lease Purchase Payments	-	-	-	-	-	-
Software Maintenance	-	-	-	-	-	-
Automobile Expense	2,500	1,663	900	429	500	500
Legal Fees	-	-	-	-	-	-
Rent	1,000	927	1,000	1,035	1,000	1,200
Maintenance/Janitorial	-	-	-	1,144	900	-
Janitorial Supplies	-	-	-	-	-	17,000
Utilities	-	-	-	-	-	-
Gasoline	-	904	1,800	1,841	2,480	3,480
Community Based Services - Sedona Recycles	39,123	39,123	40,100	41,753	41,264	37,138
Solid Waste Management	-	-	-	-	-	-
Office Furniture - Non Capital	1,250	-	-	-	3,000	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Computer Software - Non Capital	-	-	-	-	-	-
Radio & Phone Equipment - Non Capital	-	344	250	342	250	-
Special Supplies/Safety Equip./Emerg./Tool	1,075	135	21,100	743	3,475	1,325
Special Supplies	2,050	-	500	49	500	-
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 97,498	\$ 62,102	\$ 115,150	\$ 85,535	\$ 156,012	\$ 222,083

Office furniture	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-
Computer Hardware/Software	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Radio & phone equipment	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 302,106	\$ 270,802	\$ 335,178	\$ 323,220	\$ 471,771	\$ 492,821

ARTS & CULTURE

DEPARTMENT DESCRIPTION

The Arts and Culture Department manages the City's arts and culture programs and work plan of the Arts and Culture Commission, which includes Arts Education Programs, Community Grants for Art Organizations and Artists, Qualifying Funds, Mayor's Arts Awards, Art in Public Places, and Art in Private Development.

MISSION STATEMENT

The mission of the Sedona Arts and Culture Commission is to be the catalyst for creating excellence in the arts, thus contributing to a vital economy and the highest quality of life for all.

2009-2010 OBJECTIVES

- ✓ Explore the possibility of Sedona as a learning center for the arts.
- ✓ Study the Scottsdale research on public participation in the arts to determine applicability to Sedona.
- ✓ Continue to work on public art opportunities with various projects.
- ✓ Provide Qualifying Arts Funds for major arts organizations.
- ✓ Continue Arts Education Programs including Artist in the Classroom project and Summer Arts project.
- ✓ Provide financial support through Community Art Grants for Sedona artists and arts organizations.
- ✓ Continue Arts Awards Program.

Did You Know?

The Arts & Culture Commission held the first annual Mayor's Arts Awards ceremony, which recognized individuals, organizations, and businesses that have made outstanding contributions to the success of the arts in the City of Sedona.

2008-2009 ACCOMPLISHMENTS

- ✓ Awarded \$55,000 in grants to local artists and arts organizations.
- ✓ Provided Qualifying Arts Funds to Sedona's five major arts organizations.
- ✓ Developed Culture of Sedona Statement of Beliefs.
- ✓ Provided arts instruction for Sedona youth through the Artist in the Classroom project.
- ✓ Partnered with local art organizations and Sedona Gallery Association to have loaned artwork on display in City Hall public areas.
- ✓ Provided funding for Summer Arts Programs for local youth.



City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Arts Administration	\$ 202,358	\$ 208,065	\$ 206,645	\$ 145,701	
Public Relations/Information Services	\$ 21,240	\$ 23,746	\$ 23,062	\$ 19,192	
Art in Public Places	\$ 21,757	\$ 22,525	\$ 22,064	\$ 22,580	
Arts in Education	\$ 28,338	\$ 32,408	\$ 32,283	\$ 7,527	
Total - Arts & Culture	\$ 273,693	\$ 286,744	\$ 284,054	\$ 195,000	-32%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 74,852	\$ 78,534	\$ 75,844	\$ 79,000	
Administrative Cost	\$ 198,841	\$ 208,210	\$ 208,210	\$ 116,000	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Arts & Culture	\$ 273,693	\$ 286,744	\$ 284,054	\$ 195,000	-32%

STAFFING BY PROGRAM	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Percent Over Last Year
Arts Administration	0.35	0.45	0.45	0.45	
Public Relations/Information Services	0.25	0.25	0.25	0.25	
Art in Public Places	0.30	0.30	0.30	0.30	
Performing Arts	0.00	0.00	0.00	0.00	
Arts in Education	0.10	0.10	0.10	0.10	
Total - Arts & Culture	1	1.1	1.1	1.1	0%

CITY OF SEDONA

EXPENDITURE ANALYSIS

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	APPROVED
Arts & Culture	2006-07	2006-07	2007-08	2007-08	2008-09	2009-2010
Salary/Wages	62,318	63,800	69,073	69,799	72,953	69,919
OverTime	-	163	-	152	-	-
Temp/Part-Time	1,782	-	-	-	-	3,467
Direct Payroll Costs	4,903	4,632	5,284	4,901	5,581	5,614
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 69,003	\$ 68,595	\$ 74,357	\$ 74,852	\$ 78,534	\$ 79,000
Training/Staff Development	2,900	2,800	3,600	3,203	3,900	-
Professional Services	-	-	-	-	-	-
Commission Support	600	181	600	221	250	-
Advertising	2,500	2,329	2,500	648	2,500	-
Subscriptions/Dues/Licenses	1,033	1,039	1,060	882	930	570
Telephone	50	-	-	-	-	-
Printing/Office Supplies	600	683	600	573	730	430
Postage	-	-	-	-	-	-
Automobile Expense	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Office Furniture - Non Capital	-	-	-	-	-	-
Machinery & Equip - Non-Capital	-	-	-	-	-	-
Special Programs	79,900	193,847	199,900	193,315	199,900	115,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 87,583	\$ 200,878	\$ 208,260	\$ 198,841	\$ 208,210	\$ 116,000
Office Furniture	-	-	-	-	-	-
Computer Hardware	-	-	-	-	-	-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 156,586	\$ 269,474	\$ 282,617	\$ 273,693	\$ 286,744	\$ 195,000

POLICE DEPARTMENT

DEPARTMENT DESCRIPTION

To provide basic law enforcement and crime prevention services to the citizens and visitors of Sedona. The department has staff on patrol and in our dispatch center twenty-four hours a day, seven days a week. Administrative and other support personnel work differing shifts throughout the week. The police department is the sole public safety agency within city government.

MISSION STATEMENT

The mission of the Sedona Police Department is to serve the members of our community in a productive partnership, working to provide professional public safety services that enhance the City's quality of life. Through teamwork, we are dedicated to consistently providing exceptional customer service to those in need. We pledge to serve our community with honesty, fairness, and integrity at all times.

2009-2010 OBJECTIVES

Upgrade police dispatch center with new communication and radio equipment funded through C.O.P.S. grant

Train and equip police officers to deal with active shooter incidents.

Completion of mobile computing and field reporting for patrol officers

Did You Know?

Since the implementation of the 30-day vehicle impound/tow program, over \$49,000 has been collect. Funds from this program have provided valuable equipment used daily by patrol officers.

2008-2009 ACCOMPLISHMENTS

Command officer completed instruction in Police Auditing to enhance the efficiency and effectiveness of the department

Received a federal grant in the sum of \$561,180 for improvements to the communications center of the police department.

Created an uptown liaison officer position to address safety and traffic issues in one of the cities most congested areas

Developed and implemented a new case management system which improved customer service to victims of crimes and the efficiency of the Investigation unit.

Trained a Commercial Vehicle Inspection officer to educate drivers and the public and enforce traffic laws pertaining to large vehicles on our roadways, including commercial trucks and buses

SIGNIFICANT CHANGES

Fully staffed communication center

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Administration	\$ 366,880	\$ 376,638	\$ 347,356	\$ 319,155	
Patrol	\$ 1,366,946	\$ 1,336,176	\$ 1,280,488	\$ 1,235,618	
Investigations	\$ 186,133	\$ 210,799	\$ 208,586	\$ 202,340	
Communications	\$ 358,030	\$ 465,386	\$ 430,417	\$ 440,199	
Animal Control	\$ 74,123	\$ 92,864	\$ 92,966	\$ 92,286	
School Resource Officer	\$ 7,334	\$ 27,620	\$ 1,668	\$ 22,620	
Partners Against Narcotics Trafficking	\$ 71,867	\$ 81,188	\$ 73,688	\$ 82,372	
Parking Enforcement	\$ 185	\$ 81,745	\$ 4,215	\$ -	
STEP	\$ 101,445	\$ 131,098	\$ 121,467	\$ 128,477	
Total - Police Department	\$ 2,532,942	\$ 2,803,514	\$ 2,560,849	\$ 2,523,067	-10%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 2,229,051	\$ 2,428,310	\$ 2,279,988	\$ 2,234,867	
Administrative Cost	\$ 302,433	\$ 367,704	\$ 301,786	\$ 282,101	
Assets	\$ 1,458	\$ 7,500	\$ 4,075	\$ 6,100	
Total - Police Department	\$ 2,532,942	\$ 2,803,514	\$ 2,585,849	\$ 2,523,067	-10%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Administration	4.85	4.85	4.50	4.50	
Patrol	19.85	19.65	19.60	19.60	
Investigations	2.80	3.00	2.90	2.90	
Communications	9.00	10.00	10.00	10.00	
Animal Control	1.00	1.00	1.00	1.00	
School Resource Officer	-	-	-	-	
Partners Against Narcotics Trafficking	1.00	1.00	1.00	1.00	
Parking Enforcement	-	2.00	2.00		
STEP	-	-	2.00	2.00	
Total - Police Department	38.50	41.50	43.00	41.00	-5%

CITY OF SEDONA

EXPENDITURE ANALYSIS

Police Department	BUDGETED 2006-07	ACTUAL 2006-07	BUDGETED 2007-08	ACTUAL 2007-08	BUDGETED 2008-09	APPROVED 2009-2010
Salary/Wages	1,695,640	1,596,153	1,910,305	1,597,013	2,023,564	1,304,108
Overtime	301,370	345,356	353,856	314,284	271,080	114,618
Shift-Differential Pay	-	-	-	237,546	31,200	641,035
Shift-Differential Overtime Pay	-	-	-	-	-	84,022
Direct Payroll Costs	57,143	50,373	68,605	54,669	67,706	59,703
Uniform Allowance	27,300	24,101	32,470	25,539	34,760	31,380
SUB-TOTAL SALARIES & WAGES	\$ 2,081,453	\$ 2,015,983	\$ 2,365,236	\$ 2,229,051	\$ 2,428,310	\$ 2,234,867

Employee Exams	4,000	5,032	4,508	5,624	4,533	2,826
Training/Staff Development	18,000	28,958	33,987	33,251	31,000	-
Professional Services	-	833	-	800	-	-
Advertising	-	-	-	-	-	-
Subscriptions/Dues/Licenses	6,000	5,100	8,132	7,894	9,867	10,122
Telephone	5,417	5,351	6,961	3,628	4,492	6,480
Printing/Office Supplies	13,000	16,308	13,400	16,072	13,250	11,250
Postage	-	-	-	-	-	-
Office Maintenance	-	-	-	-	-	-
Office Equipment Rental	132	57	132	170	120	-
Lease Purchase	-	-	-	-	-	-
Equipment Repair	7,830	7,516	7,395	5,964	12,850	10,760
Software Maintenance	-	-	-	-	-	-
Automobile Expense	34,200	43,731	36,500	42,139	40,200	37,000
Rent	2,580	2,580	2,580	2,580	2,580	2,580
Maintenance/Janitorial	3,740	3,383	350	317	170	-
Utilities	-	-	-	-	-	-
Gasoline	49,800	63,327	56,200	73,827	62,000	66,000
Community Based Services	3,335	3,335	3,417	3,417	3,513	3,417
Humane Society	41,006	41,006	42,318	42,083	42,649	41,370
Office Furniture - Non Capital	7,760	4,339	1,200	1,280	2,300	-
Office Equipment - Non Capital	-	-	-	-	-	-
Computer Hardware - Non Capital	-	-	-	-	-	-
Safety/Emerg. Equip. - Non Capital	-	-	-	-	500	-
Radio & Phone Equip. - Non Capital	3,804	579	1,503	5,169	2,242	1,902
Special Supplies	86,887	41,732	107,405	53,855	103,388	56,844
Public Information Program	2,200	3,743	4,850	1,975	5,600	5,100
Miscellaneous refunds/costs	1,300	1,093	1,450	2,389	1,450	1,450
DARE/Special Supplies	-	-	-	-	-	-
Transfer to Grant Fund / Matching funds	20,000	15,979	20,000	-	25,000	25,000
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 310,991	\$ 293,980	\$ 352,288	\$ 302,433	\$ 367,704	\$ 282,101

Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	6,500	6,100
Computer Software	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Safety/Emergency Equipment	-	-	-	-	-	-
Radio/Phone Equipment	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Improvements	-	3,058	1,600	1,458	1,000	-
SUB-TOTAL ASSETS	\$ -	\$ 3,058	\$ 1,600	\$ 1,458	\$ 7,500	\$ 6,100
GRAND TOTAL	\$ 2,392,444	\$ 2,313,022	\$ 2,719,124	\$ 2,532,942	\$ 2,803,514	\$ 2,523,067

MUNICIPAL COURT

DEPARTMENT DESCRIPTION

The Municipal Court is the judicial branch of Sedona City government and is also a part of the State of Arizona court system. The Court is responsible for the adjudication of several different types of cases including: civil traffic, parking, city code violations, criminal traffic, including D.U.I.'s and criminal misdemeanor violations. The Court also handles Petitions for Orders of Protection and Injunctions Prohibiting Harassment. The Judge also performs weddings.

MISSION STATEMENT

The mission of the Sedona Municipal Court is to serve the community and to protect individual rights through the administration of justice. We pledge to serve each member of our community promptly with integrity, fairness, and respect.

2009-2010 OBJECTIVES

Stay up-to-date on the issuance of warrants.

Complete cross-training of all court staff.

Maintain a high level of customer service for all court users and provide a timely, fair and just resolution to all cases filed while reducing the Court budget.

Fully implement the eCitation program. in conjunction with the Sedona P. D.

Did You Know? The Arizona legislature has increased the mandatory jail time to 30 consecutive days for first time D.U.I. offenders with an alcohol concentration of .15 or more within two hours of driving. For drivers with an alcohol concentration of .20 or more, the mandatory jail time goes up to 45 consecutive days.

2008 -2009 ACCOMPLISHMENTS

The Court has increased our collection of past due fines and fees since the implementation of the F.A.R.E. program.

The Court has been working with the Sedona Police Department and Information Technology Department to prepare for the implementation of the eCitation program.

SIGNIFICANT CHANGES

In January 2008 the Court began participation with F.A.R.E., the Supreme Court authorized collections program.

In July 2008 the Court hired a new Court Administrator and filled a Court Clerk vacancy in October 2008. These staff changes are vital to the Court's ability to fulfill the Court's mission and comply with the Arizona Supreme Court's case processing and record keeping requirements.

City of Sedona
Budget Summary by Department

BUDGET BY PROGRAM	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Administration	\$ 78,583	\$ 133,394	\$ 133,373	\$ 115,044	
Trials & Hearings	\$ 111,893	\$ 104,824	\$ 81,387	\$ 105,464	
Records Management	\$ 53,114	\$ 51,087	\$ 48,373	\$ 53,942	
Financial Duty	\$ 63,790	\$ 61,072	\$ 56,842	\$ 65,490	
Total - Municipal Court	\$ 307,379	\$ 350,377	\$ 319,975	\$ 339,939	-3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2007-08 Actual	FY 2008-09 Budget	FY 2008-09 Estimate	FY 2009-10 Budget	Percent Over Last Year
Wages/Salaries/Benefits	\$ 250,822	\$ 280,771	\$ 268,153	\$ 282,314	
Administrative Cost	\$ 56,557	\$ 69,606	\$ 51,822	\$ 57,625	
Assets	\$ -	\$ -	\$ -	\$ -	
Total - Municipal Court	\$ 307,379	\$ 350,377	\$ 319,975	\$ 339,939	-3%

STAFFING BY PROGRAM	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Percent Over Last Year
Administration	0.90	0.90	0.75	0.75	
Trials & Hearings	1.25	1.25	2.60	2.60	
Records Management	1.35	1.35	1.25	1.25	
Financial Duty	1.50	1.50	1.40	1.40	
Total - Municipal Court	5	5	6	6	

CITY OF SEDONA**EXPENDITURE ANALYSIS**

	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	APPROVED
Municipal Court	2006-07	2006-07	2007-08	2007-08	2008-09	2009-2010
Salary/Wages	232,646	191,567	233,092	223,469	259,035	259,955
Overtime	1,937	12,940	1,424	1,301	2,170	2,297
Temp/Part-Time	-	841	-	8,315	-	-
Direct Payroll Costs	17,946	15,165	17,940	17,736	19,566	20,062
Employee Benefits	-	-	-	-	-	-
SUB-TOTAL SALARIES & WAGES	\$ 252,529	\$ 220,514	\$ 252,456	\$ 250,822	\$ 280,771	\$ 282,314
Training/Staff Development	3,900	2,891	3,900	2,482	3,900	-
Professional Services	7,000	23,565	11,500	10,756	22,000	13,000
Subscriptions/Dues/Licenses	2,292	980	1,392	945	1,701	1,300
Telephone	900	750	900	690	700	720
Service Charges	841	2,105	2,500	745	650	1,200
Office/Printing Supplies	2,800	3,182	2,800	3,021	3,300	3,300
Postage	105	40	105	-	105	105
Office Maintenance	-	-	-	-	-	-
Office Equipment Rental	-	-	-	-	-	-
Software Maintenance	6,250	6,500	6,500	6,756	6,900	6,500
Automobile Expense	708	530	708	544	850	700
Legal Fees	28,000	18,803	28,000	29,402	29,000	29,000
Audit	-	1,000	-	1,000	-	1,500
Rent	-	-	-	-	-	-
Maintenance/Janitorial	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Gas and Oil	-	-	-	-	-	-
Office Furniture - Non Capital	-	-	1,000	216	-	-
Office Equipment - Non Capital	-	-	-	-	-	-
Radio & Phone Equip. - Non Capital	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Prisoner Charges	-	-	-	-	-	-
Jury Remunerations	2,000	-	2,000	-	500	300
SUBTOTAL ADMINISTRATIVE EXPENDITURES	\$ 54,796	\$ 60,346	\$ 61,305	\$ 56,557	\$ 69,606	\$ 57,625
Office Furniture						-
Office Equipment						-
Computer Software						-
Computer Hardware						-
SUB-TOTAL ASSETS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 307,325	\$ 280,860	\$ 313,761	\$ 307,379	\$ 350,377	\$ 339,939